

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2017

JUDICIARY

HOUSE BILL 2012

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

98TH General Assembly (2016)
Second Regular Session

JUDICIARY
Supreme Court – Judicial Proceedings & Review
Section 12.300

Budget Book Page 87

The Missouri Supreme Court is established by Article V, Section 3 of the Constitution. It is the highest court in the state and has general superintending control over all other courts and tribunals. In its administrative capacity, the Court promulgates rules and instructions for use in all courts. Seven judges serve on the Supreme Court. Each judge employs a secretary, law clerk and a research attorney. The Chief Justice presides over the court and the Judicial Conference and acts as the Court's spokesperson. The office of Chief Justice is rotated among the judges every two years. The clerk of the Supreme Court and his staff manage the Court's internal administrative functions, the Supreme Court Library, the Communications Counsel and assist the Court's boards and commissions. The Judges and Clerk's Office are appropriated in this section as well as the Judicial Finance Commission, Basic Civil Legal Services and the Judicial Conference.

Basic Civil Legal Services Fund revenues are distributed to the four legal aid offices in the state (KC, St. Louis, Columbia & Springfield) providing low-income Missourians with equal access to the civil justice system.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: Article V of the MO Constitution, and RSMo Chapters 476, 477 & 488

Funding Sources: General Revenue (0101)

Federal: Judiciary Federal Fund (0137)

Other: Supreme Court Publications Revolving Fund (0525)

CORE ADJUSTMENTS:

JUDICIAL PROCEEDINGS & REVIEW			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	0033	JUD PROCEED & REVIEW E&E-0101	EE		(146,000)			(146,000)
		GOVERNOR CHANGES			(146,000)			(146,000)
		TOTAL CHANGES			(146,000)			(146,000)

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
CORE												
PERSONAL SERVICES	4,645,024	83.00	4,067,764	64.91	4,681,504	83.00	4,681,504	83.00	4,681,504	83.00	4,681,504	83.00
GENERAL REVENUE	4,094,097	74.00	3,943,358	62.31	4,181,319	75.00	4,181,319	75.00	4,181,319	75.00	4,181,319	75.00
FEDERAL FUNDS	497,501	8.00	124,406	2.60	500,185	8.00	500,185	8.00	500,185	8.00	500,185	8.00
OTHER FUNDS	53,426	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,026,375	0.00	1,106,665	0.00	1,162,109	0.00	1,162,109	0.00	1,016,109	0.00	1,016,109	0.00
GENERAL REVENUE	866,409	0.00	1,050,417	0.00	1,012,409	0.00	1,012,409	0.00	866,409	0.00	866,409	0.00
OTHER FUNDS	159,966	0.00	56,248	0.00	149,700	0.00	149,700	0.00	149,700	0.00	149,700	0.00
PROGRAM-SPECIFIC	5,000,300	0.00	4,049,473	0.00	300	0.00	300	0.00	300	0.00	300	0.00
OTHER FUNDS	5,000,300	0.00	4,049,473	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$10,671,699	83.00	\$9,223,902	64.91	\$5,843,913	83.00	\$5,843,913	83.00	\$5,697,913	83.00	\$5,697,913	83.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	67,199	0.00	67,199	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	57,195	0.00	57,195	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,004	0.00	10,004	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$67,199	0.00	\$67,199	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

MO Citizen's Comm Salary FY16 - 1100001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,730	0.00	11,730	0.00	11,730	0.00
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Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
MO Citizen's Comm Salary FY16 - 1100001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,730	0.00	11,730	0.00	11,730	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,730	0.00	11,730	0.00	11,730	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,730	0.00	\$11,730	0.00	\$11,730	0.00

Salary increase for the Judges per the Citizen's Commissioner report starting July 1, 2015.

MO Citizen's Comm Salary FY17 - 1100002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,594	0.00	15,594	0.00	15,594	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,594	0.00	15,594	0.00	15,594	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,594	0.00	\$15,594	0.00	\$15,594	0.00

Salary increase for judges per the Citizen's Commission report starting July 1, 2016.

FY17 MCCCEO Salary Adjustment - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,358	0.00	3,358	0.00	3,358	0.00

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
FY17 MCCCEO Salary Adjustment - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,358	0.00	3,358	0.00	3,358	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,358	0.00	3,358	0.00	3,358	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,358	0.00	\$3,358	0.00	\$3,358	0.00

Salary increases for Commissioners and other staff based on the Citizen's Commission report starting July 1, 2016.

E- Courts - 1100005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	47,650	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,650	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,650	0.00	\$0	0.00	\$0	0.00

Funding for the electronic courts.

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
Supreme Court Law Clerk Salary - 1100006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	78,372	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	78,372	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,372	0.00	\$0	0.00	\$0	0.00
Funding for salary increae for law clerk for the Supreme Court.												

Supreme Court Marshal Staff - 1100007													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	48,000	1.50	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,000	1.50	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	42,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$90,000	1.50	\$0	0.00	\$0	0.00	
Funding for increase in marshal staff for the Supreme Court.													

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
Supreme Court Law Library - 1100008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00

Funding for increase cost for the State's Law Library.

TOTAL - JUDICIAL PROCEEDINGS & REVIEW	\$10,671,699	83.00	\$9,223,902	64.91	\$5,843,913	83.00	\$6,290,617	84.50	\$5,795,794	83.00	\$5,795,794	83.00
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JUDICIARY
Appellate Judicial Commission
Section 12.300

Budget Book Page 113

The Appellate Judicial Commission is empowered by the Constitution to nominate candidates for vacancies on the Supreme Court and the Court of Appeals. The Commission has seven members: a judge of the Supreme Court selected by the members of the Supreme Court, one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, and one non-lawyer from each district appointed by the Governor. The Commission only meets when vacancies occur and do not receive a salary. Funding appropriated here is necessary to pay travel and operations expenses for the work of the Commission.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: Article V, section 25(d) of the MO Constitution

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
APPELLATE JUDICIAL COMM - 15050C												
CORE												
EXPENSE & EQUIPMENT	7,741	0.00	3,877	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GENERAL REVENUE	7,741	0.00	3,877	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL	\$7,741	0.00	\$3,877	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
TOTAL - APPELLATE JUDICIAL COMM	\$7,741	0.00	\$3,877	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00

JUDICIARY
Office of State Courts Administrator (OSCA)
Section 12.305

Budget Book Page 119

The Office of the State Courts Administrator provides the state's courts with fiscal services (payroll and expense payments for the employees of the circuit courts as well as senior judges, court reporters and OSCA employees); technical assistance; education and training programs; automated systems development, implementation and support; administrative procedure evaluation; compilation of statistics; case processing assistance; and the development and implementation of court improvement projects.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: Article V, Section 4 of the MO Constitution

Funding Sources: General Revenue (0101)

Other: Crime Victims' Compensation Fund (0681) and the State Court Administration Revolving Fund (0831)

CORE ADJUSTMENTS:

STATE COURTS ADMINISTRATOR	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES							
Reallocation 7083 ICM SUPPORT E&E-0101	EE		(100,000)			(100,000)	reduction for production of report
DRAFT HCS CHANGES			(100,000)			(100,000)	
TOTAL CHANGES			(100,000)			(100,000)	

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
STATE COURTS ADMINISTRATOR - 11101C												
CORE												
PERSONAL SERVICES	6,729,093	137.00	6,464,562	132.43	6,711,658	136.00	6,711,658	136.00	6,711,658	136.00	6,711,658	136.00
GENERAL REVENUE	6,729,093	137.00	6,464,562	132.43	6,711,658	136.00	6,711,658	136.00	6,711,658	136.00	6,711,658	136.00
EXPENSE & EQUIPMENT	5,799,768	0.00	5,743,094	0.00	5,805,387	0.00	5,805,387	0.00	5,805,387	0.00	5,705,387	0.00
GENERAL REVENUE	4,853,291	0.00	4,849,425	0.00	4,858,910	0.00	4,858,910	0.00	4,858,910	0.00	4,758,910	0.00
OTHER FUNDS	946,477	0.00	893,669	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00
PROGRAM-SPECIFIC	723	0.00	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00
OTHER FUNDS	723	0.00	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00
TOTAL	\$12,529,584	137.00	\$12,207,656	132.43	\$12,517,768	136.00	\$12,517,768	136.00	\$12,517,768	136.00	\$12,417,768	136.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	134,233	0.00	134,233	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	134,233	0.00	134,233	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$134,233	0.00	\$134,233	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
STATE COURTS ADMINISTRATOR - 11101C												
E- Courts - 1100005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,714,152	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,714,152	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,714,152	0.00	\$0	0.00	\$0	0.00
Funding for the electronic courts.												

TOTAL - STATE COURTS ADMINISTRATOR	\$12,529,584	137.00	\$12,207,656	132.43	\$12,517,768	136.00	\$16,231,920	136.00	\$12,652,001	136.00	\$12,552,001	136.00
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JUDICIARY
Court Improvement Projects
Section 12.305

Budget Book Page 129

This section allows for the expenditure of federal and other funds to improve the services provided by the Missouri judiciary (e.g., processing child abuse and neglect cases, automating the reporting of criminal history information and adult protection orders, etc.).

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: RSMo 476.055, 477.650, 488.027, 488.031, Chapter 211 RSMo (Permanency Planning)

Funding Sources: Federal: Judiciary Federal Fund (0137)

Other: Basic Civil Legal Services Fund (0757)

CORE ADJUSTMENTS:

COURT IMPROVEMENT PROJECTS	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 6845 BASIC LEGAL SERV CIP-PS-0757	PS				1,622	1,622	
Reallocation 6846 BASIC LEGAL SERV CIP-EE-0757	EE				(1,622)	(1,622)	
DEPARTMENT CHANGES					0	0	
TOTAL CHANGES					0	0	

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
COURT IMPROVEMENT PROJECTS - 11102C												
CORE												
PERSONAL SERVICES	2,391,468	47.25	1,755,312	40.17	2,462,152	48.25	2,463,774	48.25	2,463,774	48.25	2,463,774	48.25
FEDERAL FUNDS	2,359,260	46.25	1,675,760	38.33	2,371,978	46.25	2,371,978	46.25	2,371,978	46.25	2,371,978	46.25
OTHER FUNDS	32,208	1.00	79,552	1.84	90,174	2.00	91,796	2.00	91,796	2.00	91,796	2.00
EXPENSE & EQUIPMENT	5,308,949	0.00	2,803,599	0.00	5,315,137	0.00	5,313,515	0.00	5,313,515	0.00	5,313,515	0.00
FEDERAL FUNDS	5,308,649	0.00	2,799,738	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00
OTHER FUNDS	300	0.00	3,861	0.00	6,488	0.00	4,866	0.00	4,866	0.00	4,866	0.00
PROGRAM-SPECIFIC	301,000	0.00	282,258	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00
FEDERAL FUNDS	301,000	0.00	282,258	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
OTHER FUNDS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$8,001,417	47.25	\$4,841,169	40.17	\$13,078,289	48.25	\$13,078,289	48.25	\$13,078,289	48.25	\$13,078,289	48.25

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	49,274	0.00	49,274	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	47,438	0.00	47,438	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,836	0.00	1,836	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$49,274	0.00	\$49,274	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - COURT IMPROVEMENT PROJECTS	\$8,001,417	47.25	\$4,841,169	40.17	\$13,078,289	48.25	\$13,078,289	48.25	\$13,127,563	48.25	\$13,127,563	48.25
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JUDICIARY
Statewide Court Automation
Section 12.305

Budget Book Page 136

This section provides funding for expansion and administration of the Statewide Court Automation Project – to build and sustain an integrated court system with greater efficiency, wider access and enhanced accountability. This plan includes installation and ongoing development of case management, juror management and other software packages.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: RSMo 488.027 and 476.055

Funding Source: Other: Statewide Court Automation Fund (0270)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
STATEWIDE COURT AUTOMATION - 11103C												
CORE												
PERSONAL SERVICES	1,614,205	34.00	1,338,427	25.23	1,622,906	34.00	1,622,906	34.00	1,622,906	34.00	1,622,906	34.00
OTHER FUNDS	1,614,205	34.00	1,338,427	25.23	1,622,906	34.00	1,622,906	34.00	1,622,906	34.00	1,622,906	34.00
EXPENSE & EQUIPMENT	3,594,625	0.00	2,410,271	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
OTHER FUNDS	3,594,625	0.00	2,410,271	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
PROGRAM-SPECIFIC	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$5,209,330	34.00	\$3,748,698	25.23	\$5,218,031	34.00	\$5,218,031	34.00	\$5,218,031	34.00	\$5,218,031	34.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	32,458	0.00	32,458	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	32,458	0.00	32,458	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$32,458	0.00	\$32,458	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - STATEWIDE COURT AUTOMATION	\$5,209,330	34.00	\$3,748,698	25.23	\$5,218,031	34.00	\$5,218,031	34.00	\$5,250,489	34.00	\$5,250,489	34.00
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JUDICIARY
Judicial Education & Training
Section 12.305

Budget Book Page 147

The judicial education and training staff is responsible for the development, implementation and management of education and training programs for approximately 5,000 state, county and municipal judicial branch employees in the following subject matters: appellate court education, trial judge education, municipal judge and clerk education, juvenile division education, clerk education, and court reporter education. The courses and programs offered are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: RSMo 476.057

Funding Sources: Federal: Judiciary Federal Fund (0137)

Other: Judicial Education and Training Fund (0847)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
JUDICIAL BR TRNG & EDUCATION - 11108C												
CORE												
PERSONAL SERVICES	578,697	11.00	486,529	10.61	581,817	11.00	581,817	11.00	581,817	11.00	581,817	11.00
OTHER FUNDS	578,697	11.00	486,529	10.61	581,817	11.00	581,817	11.00	581,817	11.00	581,817	11.00
EXPENSE & EQUIPMENT	1,068,588	0.00	708,297	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00
FEDERAL FUNDS	225,000	0.00	0	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
OTHER FUNDS	843,588	0.00	708,297	0.00	843,588	0.00	843,588	0.00	843,588	0.00	843,588	0.00
PROGRAM-SPECIFIC	100	0.00	136	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	136	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$1,647,385	11.00	\$1,194,962	10.61	\$1,650,505	11.00	\$1,650,505	11.00	\$1,650,505	11.00	\$1,650,505	11.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,637	0.00	11,637	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,637	0.00	11,637	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,637	0.00	\$11,637	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - JUDICIAL BR TRNG & EDUCATION	\$1,647,385	11.00	\$1,194,962	10.61	\$1,650,505	11.00	\$1,650,505	11.00	\$1,662,142	11.00	\$1,662,142	11.00
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JUDICIARY
Judicial Report
Section 12.306

Budget Book Page N/A

For the production and distribution of a report measuring and assessing judicial performance in the appellate and circuit courts of the state, including a judicial weighted workload model and a clerical weighted workload model.

Current Flexibility: N/A

Legal Basis: RSMo 477.403

Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

JUDICIAL REPORT	BOBC	FTE	GR	FED	OTHER	TOTAL
DRAFT HCS CHANGES						
Reallocation 1732 JUDICIAL REPORT-0101	EE		100,000			100,000
DRAFT HCS CHANGES			100,000			100,000
TOTAL CHANGES			100,000			100,000

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.306												
JUDICIAL REPORT - 11106C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.												

TOTAL - JUDICIAL REPORT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
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JUDICIARY
GR Transfer to the Judiciary Education & Training Fund
Section 12.310

Budget Book Page 142

This section allows for the transfer of GR to the Judiciary Education & Training Fund.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: RSMo 476.057

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310												
JUDICIAL TRNG & ED TRANSFER - 11107C												
CORE												
FUND TRANSFERS	1,369,040	0.00	1,369,040	0.00	1,372,957	0.00	1,372,957	0.00	1,372,957	0.00	1,372,957	0.00
GENERAL REVENUE	1,369,040	0.00	1,369,040	0.00	1,372,957	0.00	1,372,957	0.00	1,372,957	0.00	1,372,957	0.00
TOTAL	\$1,369,040	0.00	\$1,369,040	0.00	\$1,372,957	0.00	\$1,372,957	0.00	\$1,372,957	0.00	\$1,372,957	0.00

FY 17 Transfer - 1100027

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	14,610	0.00	14,610	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,610	0.00	14,610	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,610	0.00	\$14,610	0.00

TOTAL - JUDICIAL TRNG & ED TRANSFER	\$1,369,040	0.00	\$1,369,040	0.00	\$1,372,957	0.00	\$1,372,957	0.00	\$1,387,567	0.00	\$1,387,567	0.00
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JUDICIARY
Court of Appeals - Western District
Section 12.315

Budget Book Page 177

The Western District Court of Appeals has 11 judges sitting in four divisions. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the Governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. Twelve of the state's 21 correctional institutions are located in the western district as is the county of Cole meaning the Court handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, the State Highway & Transportation Commission and the Missouri Gaming Commission.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: Article V, Section 13 of the MO Constitution, RSMo Chapters 476 and 477

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-WESTERN DIST - 14301C												
CORE												
PERSONAL SERVICES	3,669,707	53.50	3,632,768	52.48	3,687,537	53.50	3,687,537	53.50	3,687,537	53.50	3,687,537	53.50
GENERAL REVENUE	3,669,707	53.50	3,632,768	52.48	3,687,537	53.50	3,687,537	53.50	3,687,537	53.50	3,687,537	53.50
EXPENSE & EQUIPMENT	402,856	0.00	439,354	0.00	422,895	0.00	422,895	0.00	422,895	0.00	422,895	0.00
GENERAL REVENUE	402,856	0.00	439,354	0.00	422,895	0.00	422,895	0.00	422,895	0.00	422,895	0.00
TOTAL	\$4,072,563	53.50	\$4,072,122	52.48	\$4,110,432	53.50	\$4,110,432	53.50	\$4,110,432	53.50	\$4,110,432	53.50

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	39,831	0.00	39,831	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	39,831	0.00	39,831	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,831	0.00	\$39,831	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

MO Citizen's Comm Salary FY16 - 1100001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,863	0.00	16,863	0.00	16,863	0.00
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Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-WESTERN DIST - 14301C												
MO Citizen's Comm Salary FY16 - 1100001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,863	0.00	16,863	0.00	16,863	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,863	0.00	16,863	0.00	16,863	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,863	0.00	\$16,863	0.00	\$16,863	0.00

Salary increase for the Judges per the Citizen's Commissioner report starting July 1, 2015.

MO Citizen's Comm Salary FY17 - 1100002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	22,484	0.00	22,484	0.00	22,484	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,484	0.00	22,484	0.00	22,484	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,484	0.00	\$22,484	0.00	\$22,484	0.00

Salary increase for judges per the Citizen's Commission report starting July 1, 2016.

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-WESTERN DIST - 14301C												
E- Courts - 1100005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	48,993	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,993	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,993	0.00	\$0	0.00	\$0	0.00
Funding for the electronic courts.												

Appellate Law Clerk Salary - 1100009

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	129,377	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	129,377	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$129,377	0.00	\$0	0.00	\$0	0.00
Funding for increase of Appellate Law Clerk Salaries.												

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-WESTERN DIST - 14301C												
Appellate Security Improvement - 1100010												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	42,829	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,829	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,829	0.00	\$0	0.00	\$0	0.00

Funding for security improvements for the court of Appeals.

Appellate Law Library - 1100011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,326	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,326	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,326	0.00	\$0	0.00	\$0	0.00

Funding for increaing cost of the Appellate Law Library.

TOTAL - COURT OF APPEALS-WESTERN DIS	\$4,072,563	53.50	\$4,072,122	52.48	\$4,110,432	53.50	\$4,391,304	53.50	\$4,189,610	53.50	\$4,189,610	53.50
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JUDICIARY
Court of Appeals - Eastern District
Section 12.315

Budget Book Page 185

The Eastern District Court of Appeals has 14 judges sitting in five divisions. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the Governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern Missouri counties and the City of St. Louis. Court sessions are held at more than 20 different locations (court houses & schools) throughout the eastern district. The Eastern district contains six correctional facilities containing over one-third of the state's prisoners and five centers run by the Department of Mental Health. The Court hears 47% of all appeals filed in the state.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: Article V, Section 13 of the MO Constitution, RSMo Chapters 476 and 477

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-EASTERN DIST - 14401C												
CORE												
PERSONAL SERVICES	4,855,897	74.25	4,717,663	69.90	4,870,442	74.25	4,870,442	74.25	4,870,442	74.25	4,870,442	74.25
GENERAL REVENUE	4,855,897	74.25	4,717,663	69.90	4,870,442	74.25	4,870,442	74.25	4,870,442	74.25	4,870,442	74.25
EXPENSE & EQUIPMENT	391,369	0.00	481,368	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00
GENERAL REVENUE	391,369	0.00	481,368	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00
TOTAL	\$5,247,266	74.25	\$5,199,031	69.90	\$5,261,811	74.25	\$5,261,811	74.25	\$5,261,811	74.25	\$5,261,811	74.25

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	54,240	0.00	54,240	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	54,240	0.00	54,240	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,240	0.00	\$54,240	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

MO Citizen's Comm Salary FY16 - 1100001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,462	0.00	21,462	0.00	21,462	0.00
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Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-EASTERN DIST - 14401C												
MO Citizen's Comm Salary FY16 - 1100001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,462	0.00	21,462	0.00	21,462	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,462	0.00	21,462	0.00	21,462	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,462	0.00	\$21,462	0.00	\$21,462	0.00

Salary increase for the Judges per the Citizen's Commissioner report starting July 1, 2015.

MO Citizen's Comm Salary FY17 - 1100002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,616	0.00	28,616	0.00	28,616	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,616	0.00	28,616	0.00	28,616	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,616	0.00	\$28,616	0.00	\$28,616	0.00

Salary increase for judges per the Citizen's Commission report starting July 1, 2016.

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-EASTERN DIST - 14401C												
E- Courts - 1100005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	80,476	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,476	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,476	0.00	\$0	0.00	\$0	0.00

Funding for the electronic courts.

Appellate Law Clerk Salary - 1100009

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	205,943	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	205,943	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$205,943	0.00	\$0	0.00	\$0	0.00

Funding for increase of Appellate Law Clerk Salaries.

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-EASTERN DIST - 14401C												
Appellate Security Improvement - 1100010												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00	\$0	0.00

Funding for security improvements for the court of Appeals.

Appellate Law Library - 1100011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	18,125	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,125	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,125	0.00	\$0	0.00	\$0	0.00

Funding for increaing cost of the Appellate Law Library.

TOTAL - COURT OF APPEALS-EASTERN DIST	\$5,247,266	74.25	\$5,199,031	69.90	\$5,261,811	74.25	\$5,646,433	74.25	\$5,366,129	74.25	\$5,366,129	74.25
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JUDICIARY
Court of Appeals - Southern District
Section 12.315

Budget Book Page 193

The Southern District Court of Appeals consists of 7 judges and has appellate jurisdiction in 44 southern Missouri counties. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the Governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. The Court's primary quarters and courtrooms are located in Springfield, MO and Poplar Bluff.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: Article V, Section 13 of the MO Constitution, RSMo Chapters 476 and 477

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-SOUTHERN DIS - 14501C												
CORE												
PERSONAL SERVICES	2,261,665	31.60	2,243,328	31.35	2,286,591	31.60	2,286,591	31.60	2,286,591	31.60	2,286,591	31.60
GENERAL REVENUE	2,261,665	31.60	2,243,328	31.35	2,286,591	31.60	2,286,591	31.60	2,286,591	31.60	2,286,591	31.60
EXPENSE & EQUIPMENT	261,219	0.00	273,058	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00
GENERAL REVENUE	261,219	0.00	273,058	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00
TOTAL	\$2,522,884	31.60	\$2,516,386	31.35	\$2,529,260	31.60	\$2,529,260	31.60	\$2,529,260	31.60	\$2,529,260	31.60

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	24,147	0.00	24,147	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	24,147	0.00	24,147	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,147	0.00	\$24,147	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

MO Citizen's Comm Salary FY16 - 1100001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,731	0.00	10,731	0.00	10,731	0.00
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Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-SOUTHERN DIS - 14501C												
MO Citizen's Comm Salary FY16 - 1100001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,731	0.00	10,731	0.00	10,731	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,731	0.00	10,731	0.00	10,731	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,731	0.00	\$10,731	0.00	\$10,731	0.00

Salary increase for the Judges per the Citizen's Commissioner report starting July 1, 2015.

MO Citizen's Comm Salary FY17 - 1100002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,308	0.00	14,308	0.00	14,308	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,308	0.00	14,308	0.00	14,308	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,308	0.00	\$14,308	0.00	\$14,308	0.00

Salary increase for judges per the Citizen's Commission report starting July 1, 2016.

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-SOUTHERN DIS - 14501C												
E- Courts - 1100005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	59,011	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	59,011	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,011	0.00	\$0	0.00	\$0	0.00
Funding for the electronic courts.												

Appellate Law Clerk Salary - 1100009

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,488	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,488	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,488	0.00	\$0	0.00	\$0	0.00

Funding for increase of Appellate Law Clerk Salaries.

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Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-SOUTHERN DIS - 14501C												
Appellate Security Improvement - 1100010												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	31,370	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,370	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,370	0.00	\$0	0.00	\$0	0.00
Funding for security improvements for the court of Appeals.												

Appellate Law Library - 1100011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	22,442	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,442	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,442	0.00	\$0	0.00	\$0	0.00
Funding for increaing cost of the Appellate Law Library.												

TOTAL - COURT OF APPEALS-SOUTHERN DIS	\$2,522,884	31.60	\$2,516,386	31.35	\$2,529,260	31.60	\$2,710,610	31.60	\$2,578,446	31.60	\$2,578,446	31.60
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**JUDICIARY
Circuit Courts
Section 12.320**

Budget Book Page 235

The Circuit Courts are the trial courts of the state. The state is divided into 45 judicial circuits with each having at least one circuit judge. Each circuit is composed of one to five counties with at least one associate circuit judge for each county in the circuit. Each circuit has a presiding judge and is divided into the following divisions: circuit, associate, family, juvenile, municipal and probate. In each county there is a circuit clerk whose office supports the circuit and associate circuit judges. In larger counties there may be several divisions of the court each having separate support staff.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: Article I, Section 14 and Article V of the MO Constitution; RSMo Chapters 211, 476, 478, 479, 483, 485, 487, 488, 491 & 494

Funding Sources: General Revenue (0101)

Federal: Judiciary Federal Fund (0137)

Other: Third Party Liability Collections (0120); Missouri CASA Fund (0590); Circuit Court Escrow Fund (0718); Domestic Relations Resolution Fund (0852); and the State Courts Administration Revolving Fund (0831)

CORE ADJUSTMENTS:

CIRCUIT PERSONNEL			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
One Time	5274	CIRCUIT PERSONNEL E&E-0101	EE		(2,896)			(2,896)	
Reallocation	0853	CP-JUDGES-COMM PS-0101	PS	(1.00)					
Reallocation	0856	CP-STATUTORY PS-0101	PS	1.00	57,178			57,178	consolidation of marshal position
Reallocation	3354	CP-NON-STATUTORY PS-0101	PS	1.00	(5,293)			(5,293)	
Transfer	3354	CP-NON-STATUTORY PS-0101	PS	5.00	210,541			210,541	transfer of 5 juvenile officer III positions
DEPARTMENT CHANGES				6.00	259,530			259,530	
TOTAL CHANGES				6.00	259,530			259,530	

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Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
CORE												
PERSONAL SERVICES	135,339,870	2,946.70	131,391,581	2,840.41	136,792,531	2,942.70	137,054,957	2,948.70	137,054,957	2,948.70	137,054,957	2,948.70
GENERAL REVENUE	133,473,434	2,890.20	130,257,093	2,797.80	134,872,310	2,895.20	135,134,736	2,892.20	135,134,736	2,892.20	135,134,736	2,892.20
FEDERAL FUNDS	1,603,914	49.00	963,197	36.93	1,656,283	49.00	1,656,283	49.00	1,656,283	49.00	1,656,283	49.00
OTHER FUNDS	262,522	7.50	171,291	5.68	263,938	7.50	263,938	7.50	263,938	7.50	263,938	7.50
EXPENSE & EQUIPMENT	3,621,765	0.00	4,634,826	0.00	3,396,427	0.00	3,393,531	0.00	3,393,531	0.00	3,393,531	0.00
GENERAL REVENUE	3,052,504	0.00	4,374,268	0.00	2,827,166	0.00	2,824,270	0.00	2,824,270	0.00	2,824,270	0.00
FEDERAL FUNDS	298,661	0.00	85,984	0.00	298,561	0.00	298,661	0.00	298,661	0.00	298,661	0.00
OTHER FUNDS	270,600	0.00	174,574	0.00	270,600	0.00	270,600	0.00	270,600	0.00	270,600	0.00
PROGRAM-SPECIFIC	10,638,839	0.00	10,821,085	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00
GENERAL REVENUE	8,174,900	0.00	8,707,734	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00
FEDERAL FUNDS	31,000	0.00	67,312	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OTHER FUNDS	2,432,939	0.00	2,046,039	0.00	2,432,939	0.00	2,432,939	0.00	2,432,939	0.00	2,432,939	0.00
TOTAL	\$149,600,474	2,946.70	\$146,847,492	2,840.41	\$150,827,797	2,942.70	\$151,087,327	2,948.70	\$151,087,327	2,948.70	\$151,087,327	2,948.70

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,702,028	0.00	1,702,028	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,661,874	0.00	1,661,874	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	34,875	0.00	34,875	0.00

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,702,028	0.00	1,702,028	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,279	0.00	5,279	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,702,028	0.00	\$1,702,028	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

MO Citizen's Comm Salary FY15 - 1100001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	477,263	0.00	477,263	0.00	477,263	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	477,263	0.00	477,263	0.00	477,263	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$477,263	0.00	\$477,263	0.00	\$477,263	0.00

Salary increase for the Judges per the Citizen's Commissioner report starting July 1, 2015.

MO Citizen's Comm Salary FY17 - 1100002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	620,462	0.00	620,462	0.00	620,462	0.00

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320													
CIRCUIT PERSONNEL - 15001C													
MO Citizen's Comm Salary FY17 - 1100002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	620,462	0.00	620,462	0.00	620,462	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	620,462	0.00	620,462	0.00	620,462	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$620,462	0.00	\$620,462	0.00	\$620,462	0.00	

Salary increase for judges per the Citizen's Commission report starting July 1, 2016.

FY16 MCCCEO Salary Adjustment - 1100003

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,327	0.00	43,327	0.00	43,327	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,327	0.00	43,327	0.00	43,327	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	896	0.00	896	0.00	896	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	896	0.00	896	0.00	896	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,223	0.00	\$44,223	0.00	\$44,223	0.00	

Salary increase for commissioners based on the Citizen Commision report starting July 1, 2015.

FY17 MCCCEO Salary Adjustment - 1100004

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,074	0.00	58,074	0.00	58,074	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,074	0.00	58,074	0.00	58,074	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,164	0.00	1,164	0.00	1,164	0.00	

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
FY17 MCCCEO Salary Adjustment - 1100004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,164	0.00	1,164	0.00	1,164	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,164	0.00	1,164	0.00	1,164	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,238	0.00	\$59,238	0.00	\$59,238	0.00

Salary increases for Commissioners and other staff based on the Citizen's Commission report starting July 1, 2016.

Circuit Judge 38th Circuit - 1100014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	72,163	1.00	72,163	1.00	72,163	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	72,163	1.00	72,163	1.00	72,163	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,896	0.00	2,896	0.00	2,896	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,896	0.00	2,896	0.00	2,896	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,059	1.00	\$75,059	1.00	\$75,059	1.00

Funding for new Circuit Judge in the 38th Circuit.

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
Access to Justice Interpreters - 1100015												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	567,684	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	567,684	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$567,684	0.00	\$0	0.00	\$0	0.00
Funding for interpreter services in criminal, civil and juvenile cases.												

21st Century Workforce - 1100016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,224,889	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,224,889	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,224,889	0.00	\$0	0.00	\$0	0.00

Funding the salary increases for the Circuit Courts.

Secure Juv Det. Ctr Staffing - 1100017

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	714,953	21.65	0	0.00	0	0.00
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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
Secure Juv Det. Ctr Staffing - 1100017												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	714,953	21.65	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	714,953	21.65	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$714,953	21.65	\$0	0.00	\$0	0.00
Funding to meet staffing guidelines for secure juvenile detention centers.												

Treatment Court Staff - 1100018

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	332,496	6.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	332,496	6.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	8,688	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,688	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$341,184	6.00	\$0	0.00	\$0	0.00

Funding for treatment court staff.

Reimbursable Family Crt. Staff - 1100019

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	87,444	2.00	87,444	2.00	87,444	2.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	87,444	2.00	87,444	2.00	87,444	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,896	0.00	2,896	0.00	2,896	0.00

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
Reimbursable Family Crt. Staff - 1100019												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,896	0.00	2,896	0.00	2,896	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,896	0.00	2,896	0.00	2,896	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$90,340	2.00	\$90,340	2.00	\$90,340	2.00

Funding for reimbursable family court staff for the 25th and 33rd circuit.

Section 211.021 RSMo - 1100020

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,913,472	44.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,913,472	44.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	223,137	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	223,137	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,900,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,900,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,036,609	44.00	\$0	0.00	\$0	0.00

Funding for staff to meet the age eligibility requirements in Section 211.021 RSMo.

Attorneys for Juvenile Offices - 1100021

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,218,000	21.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,218,000	21.00	0	0.00	0	0.00

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
Attorneys for Juvenile Offices - 1100021												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,298,880	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,298,880	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,516,880	21.00	\$0	0.00	\$0	0.00
Funding for attorneys to represent the juvenile offices.												

Single Co Cir Juv Per Reimburs - 1100022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,491,141	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,491,141	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,491,141	0.00	\$0	0.00	\$0	0.00
To increase the funding for the single county circuit juvenile personnel reimbursement.												

Tax Offset Increase - 1100023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	518,749	0.00	518,749	0.00	518,749	0.00

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Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
Tax Offset Increase - 1100023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	518,749	0.00	518,749	0.00	518,749	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	518,749	0.00	518,749	0.00	518,749	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$518,749	0.00	\$518,749	0.00	\$518,749	0.00

To increase the spending authority of the Tax Offset program to match the current collections.

CASA Program Increase - 1100026

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00

To increase funding for the CASA programs.

SB 585 fiscal note - 1100028

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	327,413	5.00
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Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
SB 585 fiscal note - 1100028												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	327,413	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	327,413	5.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$327,413	5.00

TOTAL - CIRCUIT PERSONNEL	\$149,600,474	2,946.70	\$146,847,492	2,840.41	\$150,827,797	2,942.70	\$180,066,001	3,044.35	\$154,674,689	2,951.70	\$155,002,102	2,956.70
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JUDICIARY
Commission on Retirement, Removal and Discipline of Judges
Section 12.320

Budget Book Page 353

The Commission on Retirement, Removal, and Discipline of Judges must investigate all complaints against a sitting judge unless said complaints are obviously without merit. After a preliminary informal investigation, at least 4 of the 6 Commission members must find sufficient cause for a formal hearing or the case is closed. After a formal hearing, a vote of at least four members of the Commission is needed to recommend to the Supreme Court that a judge be retired, removed or disciplined.

The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: Article V, Section 24 (2&3) of the MO Constitution

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
COMM ON RETIR. DISCPL & REMOV - 15004C												
CORE												
PERSONAL SERVICES	187,394	2.75	173,723	2.03	206,727	2.75	206,727	2.75	206,727	2.75	206,727	2.75
GENERAL REVENUE	187,394	2.75	173,723	2.03	206,727	2.75	206,727	2.75	206,727	2.75	206,727	2.75
EXPENSE & EQUIPMENT	42,667	0.00	32,899	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00
GENERAL REVENUE	42,667	0.00	32,899	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00
TOTAL	\$230,061	2.75	\$206,622	2.03	\$249,394	2.75	\$249,394	2.75	\$249,394	2.75	\$249,394	2.75

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,203	0.00	1,203	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,203	0.00	1,203	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,203	0.00	\$1,203	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

FY17 MCCCEO Salary Adjustment - 1100004

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,358	0.00	3,358	0.00	3,358	0.00
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Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
COMM ON RETIR, DISCPL & REMOV - 15004C												
FY17 MCCCEO Salary Adjustment - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,358	0.00	3,358	0.00	3,358	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,358	0.00	3,358	0.00	3,358	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,358	0.00	\$3,358	0.00	\$3,358	0.00

Salary increases for Commissioners and other staff based on the Citizen's Commission report starting July 1, 2016.

TOTAL - COMM ON RETIR. DISCPL & REMOV	\$230,061	2.75	\$206,622	2.03	\$249,394	2.75	\$252,752	2.75	\$253,955	2.75	\$253,955	2.75
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JUDICIARY
GR Transfer to the Drug Court Resources Fund
Section 12.325

Budget Book Page 361

This transfer from General Revenue to the Drug Court Resources Fund is intended to support the appropriations from the same in the following section.

Current Flexibility: N/A

Legal Basis: RSMo 478.009

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
DRUG COURTS TRANSFER - 11115C												
CORE												
FUND TRANSFERS	6,735,387	0.00	6,735,387	0.00	6,736,778	0.00	6,736,778	0.00	6,736,778	0.00	6,736,778	0.00
GENERAL REVENUE	6,735,387	0.00	6,735,387	0.00	6,736,778	0.00	6,736,778	0.00	6,736,778	0.00	6,736,778	0.00
TOTAL	\$6,735,387	0.00	\$6,735,387	0.00	\$6,736,778	0.00	\$6,736,778	0.00	\$6,736,778	0.00	\$6,736,778	0.00

Treatment Court Expansion - 1100024

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,298,784	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,298,784	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,298,784	0.00	\$0	0.00	\$0	0.00

To expand the use of treatment court in the State of Missouri.

FY 17 Transfer - 1100027

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	5,193	0.00	5,193	0.00
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Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
DRUG COURTS TRANSFER - 11115C												
FY 17 Transfer - 1100027												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	5,193	0.00	5,193	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,193	0.00	5,193	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,193	0.00	\$5,193	0.00

TOTAL - DRUG COURTS TRANSFER	\$6,735,387	0.00	\$6,735,387	0.00	\$6,736,778	0.00	\$8,035,562	0.00	\$6,741,971	0.00	\$6,741,971	0.00
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**JUDICIARY
Drug Courts
Section 12.330**

Budget Book Page 371

The Drug Courts Coordinating Commission was established by HB 471 (2001) and is composed of 8 members representing the Departments of Corrections, Social Services, Mental Health, Public Safety and the Judiciary. Also established by HB 471 was the Drug Court Resources Fund to be administered by the Commission. The Commission is to evaluate, secure, coordinate, and allocate funding resources to the various drug courts around the state. As of July 1, 2013, there were over 3,400 participants in 43 circuits that operate a total of 132 adult, juvenile, family, veterans, reintegration and DWI treatment court programs.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: RSMo 478.001 – 478.009

Funding Source: Other: Drug Court Resources Fund (0733)

CORE ADJUSTMENTS:

NONE

Committee Markup Annual

Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330												
DRUG COURTS - 11120C												
CORE												
PERSONAL SERVICES	205,699	4.00	178,385	4.02	206,807	4.00	206,807	4.00	206,807	4.00	206,807	4.00
OTHER FUNDS	205,699	4.00	178,385	4.02	206,807	4.00	206,807	4.00	206,807	4.00	206,807	4.00
EXPENSE & EQUIPMENT	6,723,698	0.00	6,476,180	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
OTHER FUNDS	6,723,698	0.00	6,476,180	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
TOTAL	\$6,929,397	4.00	\$6,654,565	4.02	\$6,930,505	4.00	\$6,930,505	4.00	\$6,930,505	4.00	\$6,930,505	4.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,136	0.00	4,136	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,136	0.00	4,136	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,136	0.00	\$4,136	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Committee Markup Annual	Judiciary										Regular House Bills	
	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330												
DRUG COURTS - 11120C												
Treatment Court Expansion - 1100024												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,298,784	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,298,784	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,298,784	0.00	\$0	0.00	\$0	0.00
To expand the use of treatment court in the State of Missouri.												
TOTAL - DRUG COURTS	\$6,929,397	4.00	\$6,654,565	4.02	\$6,930,505	4.00	\$8,229,289	4.00	\$6,934,641	4.00	\$6,934,641	4.00

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JUDICIARY
Security Assistance for the 13th Judicial Circuit
Section 12.335

N/A

This new section provides funding to allow the 13th judicial circuit to hire an additional marshal.

Current Flexibility: N/A

Funding Source: General Revenue Fund (0101)

CORE ADJUSTMENTS:

13TH CIRCUIT SEC ASSISTANCE	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES						
Reallocation 9611 13TH CIRCUIT SEC ASSIST-0101	PS	(1.00)	(51,885)			(51,885)
DEPARTMENT CHANGES		(1.00)	(51,885)			(51,885)
TOTAL CHANGES		(1.00)	(51,885)			(51,885)

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Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
13TH CIRCUIT SEC ASSISTANCE - 11125C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	\$1,885	1.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	\$1,885	1.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$51,885	1.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - 13TH CIRCUIT SEC ASSISTANCE	\$0	0.00	\$0	0.00	\$51,885	1.00	\$0	0.00	\$0	0.00	\$0	0.00
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JUDICIARY
Juvenile Detention/Judicial Facility in Jasper Co
Section 12.340

N/A

This new section provides one-time funding for a juvenile detention/judicial facility in Jasper County.

Current Flexibility: N/A

Funding Source: General Revenue Fund (0101)

CORE ADJUSTMENTS:

JAPSER CO JUV DETENTION CENTER				BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES									
One Time	9612	JAPSER CO JUV DET CNTR-0101	PD			(100,000)			(100,000)
		DEPARTMENT CHANGES				(100,000)			(100,000)
DRAFT HCS CHANGES									
One Time	9612	JAPSER CO JUV DET CNTR-0101	PD			100,000			100,000
		DRAFT HCS CHANGES				100,000			100,000
		TOTAL CHANGES				0			0

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Judiciary

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340												
JAPSER CO JUV DETENTION CENTER - 11130C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
TOTAL - JAPSER CO JUV DETENTION CENTE	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00